

## **Project Operating Plan - Oak Ridge Defense Y-12 D&D Recovery Act Project**

### **Oak Ridge Defense Y-12 D&D Recovery Act Project**

#### **BACKGROUND**

<b>Recovery Act Project:</b>	Oak Ridge Defense Y-12 D&D Recovery Act Project
<b>TAFS:</b>	89-09/10-0253
<b>Project Identification Code:</b>	2002100
<b>Recovery Act Bill Reference:</b>	PL 111-5, Title IV – Energy and Water Development, Defense Environmental Cleanup (H.R. 1-26)
<b>Project Cost:</b>	\$280.0M
<b>Budget Authority:</b>	06049, 1111340, FD0410110
<b>Program Office:</b>	Environmental Management (EM)
<b>Recovery Program Plan:</b>	EM Defense
<b>Management Office:</b>	John R. Eschenberg, Assistant Manager for Environmental Management, Oak Ridge Office, <a href="mailto:eschenbergj@oro.doe.gov">eschenbergj@oro.doe.gov</a> Lee McGetrick, ORO Recovery Portfolio Manager, Oak Ridge Office, <a href="mailto:mcgetricklb@oro.doe.gov">mcgetricklb@oro.doe.gov</a>

#### **LEADS**

<b>Implementation:</b>	Oak Ridge Office
<b>Breakthrough:</b>	N/A
<b>Laboratory:</b>	N/A

### **I. SUMMARY & OBJECTIVES**

#### **Summary:**

This Recovery Act project will render the highest risk excess facility at Y-12 (Alpha-5) ready for decontamination & demolition (D&D) by removing all legacy material; remediate the most significant source of mercury contamination to surface water at Y-12; and demolish five dilapidated, contaminated buildings. Specific projects include:

- Prepare the highest risk excess facility at Y-12 (Alpha-5) for accelerated D&D by completing all legacy material disposition from approximately 613,000 ft<sup>2</sup> of floor space.
- Eliminate the most significant source of off-site mercury transport, and the greatest environmental concern at Y-12, by completing remediation of the Y-12 storm sewers in the West End Mercury Area (WEMA).
- Complete cleanup of the Y-12 Salvage Yard (7 acres) by removing over 31,000 cubic yards of scrap material.
- Complete removal of legacy material from the entire second floor (84,000 ft<sup>2</sup>) of Beta-4 building.

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- Complete cleanup and demolition of contaminated surplus facilities totaling 150,000 square feet, including Building 9211, Building 9769, Building 9220, Building 9224, and Building 9735.
- Complete cleanup and demolition of the contaminated surplus Filter House for Building 9206, eliminating a Defense Nuclear Facilities Safety Board concern.
- Complete expansion of sanitary landfill for disposal of debris and other materials.
- Expand EMWMF disposal facility by approximately 500K yd<sup>3</sup> to accept more clean-up and demolition waste.

By the end of FY 2010 the following will be accomplished:

- Expand EMWMF disposal facility by approximately 500K yd<sup>3</sup>.
- Continue removal and disposal of legacy materials.
- Continue footprint reduction.
- Continue removal and disposal of scrap.
- Continue expansion of sanitary landfill.
- Continue remediation of the Y-12 storm sewers in the West End Mercury Area.

By the end of FY 2011 the following will be accomplished:

- Remove and dispose legacy materials from ~700,000 square feet.
- Decrease footprint by 150,000 square feet.
- Complete expansion of the sanitary landfill.
- Expand EMWMF disposal facility by approximately 500K yd<sup>3</sup>.
- Remediate the Y-12 storm sewers in the West End Mercury Area.

### Deinventory and Demolition Projects:

FIMS ID	Description	Square Feet (ft <sup>2</sup> )	Category
9735	Research Services	15,043	Demolished
9201-5	Production (Alpha-5)	613,642	Deinventory
9204-4	Production (Beta-4)	84,000	Partial Deinventory
9211	Co-Carcinogenesis	83,471	Demolished
9220	Virus Control Lab	22,211	Demolished
9224	Cell Fractionation System	10,080	Demolished
9769	Labs.	20,050	Demolished
9206	Production	Negligible	Demolished (Filter House only)

This Recovery Act work meets the following Department of Energy (DOE) and Environmental Management (EM) strategic themes and goals:

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DOE Strategic Theme 4 – Environmental Responsibility – Protect the environment by providing a responsible resolution to the environmental legacy of nuclear weapons production.

DOE Strategic Goal 4.1 – Environmental Cleanup – Complete cleanup of the contaminated nuclear weapons manufacturing and testing sites across the United States.

DOE Strategic Theme 5 – Management Excellence - Enabling the Department's mission through sound fiscal and program management.

DOE Strategic Goal 5.1 – Integrated Management – Institute an integrated business management approach throughout DOE with clear roles and responsibilities and accountability to include effective line management oversight by both Federal and contractor organizations.

EM Goals – Decontaminating and decommissioning facilities that provide no further value to reduce long-term liabilities and maximize resources for cleanup. Fulfilling commitments to reduce risk and complete cleanup across all sites for future generations.

### **Work Scope Changes:**

There are no changes to the scope in the previously approved POP.

### **Buy Back Work Scope:**

Based on the potential availability of funds from unused management reserve and contingency funds and from cost efficiencies in executing the planned projects, the following additional candidate projects have been identified should funding become available.

- Soil characterization
- Soil remediation (e.g., Scrap Yard soils)
- Deactivation/demolition of excess facilities (e.g., balance of Biology complex, Alpha 4, Alpha 5)
- Additional Legacy Material Removal (e.g., remaining floors of Beta-4)

Performance measurement baselines, milestones, and metrics will be developed as projects are selected and definitized.

### **Public Benefits:**

This project eliminates on-site sources of contamination which reduces the risk of a release of radioactive or other hazardous substances and potential impacts to the workers, the public, and the environment. The Y-12 footprint will also be reduced by 150,000 square feet. The Environmental Management Waste Management Facility and Oak

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Ridge Reservation Sanitary Landfill will be expanded to ensure permanent safe disposal of Oak Ridge Recovery Act project waste. The above activities will help to reduce the Environmental Management financial liabilities.

### **Recovery Act Project Impacts:**

The legacy environmental Y-12 footprint will be reduced by 150,000 square feet including the first demolition of process-contaminated buildings and possible release of valuable real estate for modernization and/or re-use of some kind. Approximately 700,000 square feet of excess facilities will have legacy materials removed and disposed to reduce risks and to prepare for future demolition. The Y-12 salvage yard project will remove contaminated scrap material from approximately 7 acres and will make this soil area accessible for future remediation. The acceleration of the above activities will reduce the Environmental Management liabilities.

## **II. COST & SCHEDULE**

### **Budget**

**Table 1: Budget Implementation Monthly Obligations (actual obligations to contractors for Apr 2009 through Feb 2010 and projected obligations to contractors for Mar 2010 through Sept 2010) (\$M)**

The Project funding is subject to re-apportionment and will be finalized by 9/30/2010; the Project Operating Plan will then be reissued with an obligations table.

**Table 2: Budget Implementation Actual and Planned Monthly Expenditures (actual costs for Apr 2009 through Feb 2010 and projected costs for Mar 2010 through Sept 2011 and then, if applicable, projected annual expenditure in FY2012) (\$M)**

The Project funding is subject to re-apportionment and will be finalized by 9/30/2010; the Project Operating Plan will then be reissued with a costs table.

The expenditure profile in Tables 1 and 2 and the performance measures provided in Table 6 are based on the best available information about the Recovery Act requirements and pre-work authorization project definitions. Rough order of magnitude estimates have been developed to date for costs and the associated end-state performance measures. It is expected that as the detailed estimates and resource-loaded schedules (using Primavera 6.2) are developed, there will be changes to these estimates and performance measures.

This Recovery Act scope will be integrated into the Oak Ridge baseline, but tracked and reported separately and uniquely, using an approved change control process.

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**Table 3: Funds Returned and Offsetting Collections (\$M) is not applicable to this project.**

### Indirect Costs:

This work will be performed by an existing Management and Integration contractor and facility and operating contractor utilizing an approved indirect rate structure.

The Management and Integration contractor estimated rates are:

FY 2009 15.5 %, FY 2010 15.5 %, and FY 2011 16.1%.

The facility and operating contractor estimated rates are:

FY 2009 11.8%, FY 2010 10.0%, and FY 2011 9.0%.

Additionally, all Oak Ridge contractor indirect rates are subject to an annual audit review and require final approval by the contracting officer.

### Changes to Baseline Budget

**Table 4: Changes to Baseline Budgets (\$M)**

Not applicable

### **Milestones:**

#### **Milestones for Y-12 Legacy Material Removal**

Milestone Date	Y-12 Legacy Material Removal OR-0041NewR1.1
3/31/2010	Complete removal of all legacy material from the 4th floor of Alpha-5
9/30/2010	Complete removal of all legacy material from the 2nd floor of Alpha-5
3/31/2011	Complete removal of all legacy material from the 3rd floor of Alpha-5
8/09/2011	Submit Alpha 5 WHP to the regulators
9/30/2011	Complete removal of all legacy material from Alpha-5
9/30/2011	Complete removal of all legacy material from the 2nd floor of Beta-4

#### **Milestones for Y-12 Biology Complex:**

Milestone Date	Y-12 Biology Complex OR-0041NewR1.2
12/31/2009	Buildings 9211, 9220, 9224, and 9769- Initiate hazardous material and abatement
3/31/2011	Building 9769 - Complete demolition
9/30/2011	Buildings 9211, 9220, and 9224 - Complete demolition

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### Milestones for Y-12 9206 Filter House D&D:

Milestone Date	Y-12 9206 Filter House D&D OR-0041NewR1.3
3/31/2010	9206 Filter House - Initiate Fieldwork beginning with utility isolation
9/30/2011	9206 Filter House - Complete removal

### Milestones for Y-12 Facility D&D:

Milestone Date	Y-12 Remedial Preparation OR-0041R1.1
6/30/2010	Building 9735 - Initiate demolition
9/30/2010	Building 9735 - Complete demolition

### Milestones for Y-12 Remedial Preparation:

Milestone Date	Y-12 Remedial Preparation OR-0041R1.2
6/30/2009	Part of UEFPC Phase II ROD Soils and Scrap Yard
5/13/2010	Submit UEFPC WEMA RAWP
6/25/2010	Y-12 Salvage Yard - Submit Y-12 Salvage Yard (OSY), Scrap Removal Waste Handling Plan to the regulators
12/31/2010	Y-12 Salvage Yard - Complete disposition of all containerized waste
9/30/2011	Submit PCCR for Salvage Yard Scrap to the regulators
6/30/2011	Y-12 Salvage Yard - Complete disposition of all materials
9/30/2011	Submit PCCR to regulators for approval

### Milestones for Disposal Facility Expansion

Milestone Date	Disposal Facility Expansion OR-0041R1.3
10/12/2009	Complete Low Perm Clay Placement
11/30/2009	Complete Final Design
11/24/2009	Complete Geosynthetic Liner Placement
1/14/2010	Complete Regulatory Review of Final Design
2/05/2010	Issue Design for Construction
8/12/2010	Construction Complete – Cell 5
8/31/2010	Regulator Review & Approval of Cell 5 CCR
5/11/2011	CCR Approved

**NEPA Compliance:** The scope of work is being undertaken pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act; separate NEPA reviews are not required. The Oak Ridge Office's NEPA Compliance Officer will monitor implementation and, as necessary, determine whether future NEPA review is required.

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**Table 5: Delivery Schedule for Capital Asset Projects is not applicable to this project.**

**Note:** This Recovery Act Project consists of six subprojects:

- Y-12 Legacy Material Removal, which is a new EM Operations activity. IPR was conducted December 2009
- Y-12 Biology Complex, which is a new EM Capital Asset Project. CD2/3 baseline approved December 2009
- Y-12 9206 Filter House, which is a new EM Operations activity. IPR was conducted December 2009
- Y-12 Facility D&D, which is a Capital Asset Project. This scope is within the NTB validated as part of PBS OR-0041. No IPR required.
- Y-12 Remediation Preparation, which is an EM Operations activity.
- Disposal Facility Expansion – EMWMF & Sanitary Landfills, which is a Capital Asset Cleanup Project. This scope is within the NTB validated as part of PBS OR-0041.

### **III. PERFORMANCE**

#### **Performance Measures:**

Performance measures provided in Table 6 are based on the best available information about Recovery Act requirements and pre-work authorization project definitions. Rough order of magnitude estimates have been developed to date for costs and the associated end-state performance measures. It is expected that there will be changes to the estimates and performance measures.

This Recovery Act scope will be integrated into the Oak Ridge baseline, but tracked and reported separately and uniquely, using an approved change control process.

**Table 6a: Overall ARRA Performance Measures and Targets**

Recovery Act Project Identification Code	2002100
Linkage To S-1 Priorities	Economic prosperity and national security and legacy (see Table 8)
Linkage to Current Program Goal (if applicable)	DOE Strategic Theme 4 – Environmental Responsibility – Protect the environment by providing a responsible resolution to the environmental legacy of nuclear weapons production.  DOE Strategic Goal 4.1 – Environmental Cleanup – Complete cleanup of the contaminated nuclear weapons manufacturing and testing sites across the United States.

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	<p>DOE Strategic Theme 5 – Management Excellence - Enabling the Department’s mission through sound fiscal and program management.</p> <p>DOE Strategic Goal 5.1 – Integrated Management – Institute an integrated business management approach throughout DOE with clear roles and responsibilities and accountability to include effective line management oversight by both Federal and contractor organizations.</p> <p>EM Goals – Decontaminating and decommissioning facilities that provide no further value to reduce long-term liabilities and maximize resources for cleanup. Fulfilling commitments to reduce risk and complete cleanup across all sites for future generations.</p>
ARRA Overall Performance Measure	<p>By the end of FY 2011:</p> <ul style="list-style-type: none"> <li>• Remove and dispose legacy materials from ~700,000 square feet.</li> <li>• Decrease footprint by 150,000 square feet.</li> <li>• Remove and dispose 31,000 cubic yards of scrap.</li> <li>• Complete expansion of sanitary landfill.</li> <li>• Expand EMWMF disposal facility by approximately 500K yd<sup>3</sup>.</li> <li>• Complete remediation of the Y-12 storm sewers in the West End Mercury Area.</li> </ul>
First Year Performance Target	<p>By the end of FY 2009 initiate procurement actions and/or mobilize work force to:</p> <ul style="list-style-type: none"> <li>• Remove and dispose legacy materials.</li> <li>• Decrease footprint.</li> <li>• Remove and dispose scrap.</li> <li>• Expand the sanitary landfill Expand EMWMF disposal facility.</li> <li>• Remediate the Y-12 storm sewers in the West End Mercury Area.</li> </ul>
Q3 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> <li>• NNSA-Y-12 Site Office issues interim Work Authorization Directive to the contractor to initiate Recovery Act work.</li> <li>• Alpha-5 and Beta-4 - Mobilize radcon and industrial hygiene teams to initiate health and safety characterization, initiate legacy material removal, complete first shipment of waste for disposal.</li> </ul>



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	<ul style="list-style-type: none"> <li>• West End Mercury Area - Issue Request for Proposal for inspection storm sewers.</li> <li>• Salvage Yard - Mobilize subcontractor, initiate legacy material removal, initiate container characterization and re-packaging operations, complete first off-site shipment of waste for disposal.</li> <li>• Environmental Management Waste Management Facility - Start expansion construction, award Expansion Construction Quality Assurance subcontract.</li> </ul>
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> <li>• Alpha-5 and Beta-4 - Complete Waste Handling Plans for legacy material disposal and salvage yard debris.</li> <li>• West End Mercury Area - Complete Video Inspection of storm sewers, complete "Engineering Study" reporting on results of storm sewer inspection.</li> <li>• Biology Complex Buildings 9211, 9220 and 9224 - Issue hazardous material abatement subcontract Request for Proposal.</li> </ul>
Second Year Performance Target	<p>By the end of FY 2010:</p> <ul style="list-style-type: none"> <li>• Expand EMWMF disposal facility by approximately 500K yd<sup>3</sup>.</li> <li>• Continue removal and disposal of legacy materials.</li> <li>• Continue footprint reduction.</li> <li>• Continue removal and disposal of scrap.</li> <li>• Continue expansion of sanitary landfill.</li> <li>• Continue remediation of the Y-12 storm sewers in the West End Mercury Area.</li> </ul>
Q1 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> <li>• Alpha-5 - Complete removal of enough excess nuclear material to downgrade the facility hazard category to a "non-nuclear facility".</li> <li>• Buildings 9211, 9220, 9224, and 9769 - Initiate hazardous material abatement.</li> <li>• Sanitary Landfill - Initiate development of bid package for sanitary landfill expansion.</li> <li>• Sanitary Landfill - Complete design.</li> <li>• Environmental Management Waste Management Facility - Complete installation of the clay liner.</li> </ul>

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Q2 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> <li>Alpha-5 - Complete removal of all legacy material from the 4th floor.</li> <li>9206 Filter House - Initiate field work, beginning with utility isolations.</li> <li>Sanitary Landfill - Complete regulatory review of sanitary landfill expansion final design.</li> <li>Sanitary Landfill - Award sanitary landfill expansion subcontract.</li> <li>Environmental Management Waste Management Facility - Complete installation of geosynthetic liner.</li> </ul>
Q3 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> <li>West End Mercury Area - Complete Remedial Action Work Plan/Waste Handling Plan for the storm sewers.</li> <li>Beta-4 - Complete removal of legacy material from the high bay and office areas on the 2nd floor.</li> <li>Building 9735 - Initiate demolition.</li> </ul>
Q4 - Project-Level Quarterly Performance Milestone(s)	<ul style="list-style-type: none"> <li>Alpha-5 - Complete removal of all legacy material from the 2nd floor.</li> <li>Building 9735 - Complete demolition.</li> <li>Environmental Management Waste Management Facility - Complete Cell Expansion construction and gain Regulatory approval.</li> </ul>

**Table 6b. Y-12 Legacy Material Removal Detailed ARRA-Specific Project Performance Measures and Targets**

Y-12 Legacy Material Removal OR-0041NewR1.1												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Yearly Target	Total ARRA Target
D&D Debris and Remediated Soil Disposed (MLLW, LLW, Industrial)	868	3,287	245	396	1,503	2,152	1,829	495	495	0	0	11,270
Facility Square Footage Demolished (gross square feet)	0	0	0	0	0	0	0	92,771	0	613,000	0	705,771
LLW Disposal	0	654	1,183	711	488	420	420	420	106	0	0	4,402
MLLW Disposal	0	0	10	4	200	214	804	1,968	1,968	1,968	0	7,136

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**Table 6c. Y-12 Biology Complex Detailed ARRA-Specific Project Performance Measures and Targets**

<b>Y-12 Biology Complex OR-0041NewR1.2</b>												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Yearly Target	Total ARRA Target
Buildings Demolished	0	0	0	0	0	0	0	0	4	0	0	4
D&D Debris and Remediated Soil Disposed (MLLW, LLW, Industrial)	0	0	811	1,283	664	2,251	10,084	0	0	0	0	15,093
Facility SQ Footage Demolished	0	0	0	0	0	0	0	0	135,812	0	0	135,812
Industrial Facility Completions	0	0	0	0	0	0	0	0	4	0	0	4
MLLW Disposal	0	0	0	0	0	129	13,018	6,380	0	0	0	19,527

**Table 6d. Y-12 9206 Filter House D&D Detailed ARRA-Specific Project Performance Measures and Targets**

<b>Y-12 9206 Filter House D&amp;D OR-0041NewR1.3</b>												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Yearly Target	Total ARRA Target
D&D Debris and Remediated Soil Disposed (MLLW, LLW, Industrial)	0	0	5	0	0	0	0	0	0	0	0	5
LLW Disposal	0	0	0	0	0	0	0	38	57	18	0	113

**Table 6e. Y-12 Facility D&D Detailed ARRA-Specific Project Performance Measures and Targets**

<b>Y-12 Facility D&amp;D OR-0041R1.1</b>												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Yearly Target	Total ARRA Target
Buildings Demolished	0	0	0	0	0	1	0	0	0	0	0	1
D&D Debris and Remediated Soil Disposed	0	0	0	76	1,834	0	0	0	0	0	0	1,910

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(MLLW, LLW, Industrial)												
Facility Square Footage Demolished (gross square feet)	0	0	0	0	0	0	0	0	15,043	0	0	15,043
Industrial Facility Completions	0	0	0	0	0	0	1	0	0	0	0	1
LLW Disposal	0	0	0	0	31	0	0	0	0	0	0	31

**Table 6f. Y-12 Remedial Preparation Detailed ARRA-Specific Project Performance Measures and Targets**

Y-12 Remedial Preparation OR-0041R1.2												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Yearly Target	Total ARRA Target
D&D Debris and Remediated Soil Disposed (MLLW, LLW, Industrial)	0	25	0	0	2,338	3,174	2,300	0	0	0	0	7,837
LLW Disposal	0	0	1,490	0	0	0	0	0	0	0	0	1,490
MLLW Disposal	0	0	0	0	259	353	1,299	4,060	4,370	0	0	10,341
Remediation Complete	0	0	0	0	0	0	0	0	0	0	1	1

**Table 6g. Disposal Facility Expansion Detailed ARRA-Specific Project Performance Measures and Targets**

Disposal Facility Expansion OR-0041R1.3												
	FY 2009 Q3 Target	FY 2009 Q4 Target	FY 2010 Q1 Target	FY 2010 Q2 Target	FY 2010 Q3 Target	FY 2010 Q4 Target	FY 2011 Q1 Target	FY 2011 Q2 Target	FY 2011 Q3 Target	FY 2011 Q4 Target	FY 2012 Yearly Target	Total ARRA Target
None Applicable												

### National Strategic Benefits

**Table 7: National Strategic Benefits is not applicable to this project.**

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### **IV. MANAGEMENT**

#### **Secretarial-level Items**

The initiatives outlined in this plan support the following Secretary of Energy's priorities:

- Economic Prosperity
- National Security and Legacy

**Table 8: Secretary's Priorities**

<b>Secretary's Priorities</b>	<b>Project Impacts (Qualitative)</b>	<b>Project Impacts (Quantitative)</b>
Science and Discovery		
Clean, Secure Energy		
Economic Prosperity	Jobs	Create or preserve jobs.
National Security and Legacy	Removal of legacy material from the highest risk excess facilities at the Y-12 site. Demolish 5 contaminated facilities. Remediate on-site storage salvage yard.	Remove and dispose legacy materials from ~700,000 square feet. Decrease footprint by 150,000 square feet. Remove and dispose 31,000 cubic yards of scrap.
Climate Change		

#### **Collaboration and Coordination:**

The following external partners will play a vital role in the successful completion of the Recovery Act scope:

- Regulatory
  - Environmental Protection Agency, Region IV
  - Tennessee Department of Environmental Conservation
  - Tennessee Department of Transportation
  - Defense Nuclear Facilities Safety Board
- License Disposal Sites
  - Nevada Test Site
  - Energy Solutions, Utah
  - Other Available Commercial Facilities
- Other Stakeholders
  - Oak Ridge Site Specific Advisory Board

#### **Federal Infrastructure Investments:**

There are no infrastructure investment project activities associated with this Recovery Act Project.

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However, ancillary benefits will be achieved through the elimination of facilities resulting in reduced electrical power consumption and corresponding reduction of greenhouse gas emissions. Reuse/Recycle of excess materials could result in reduced consumption in fossil fuels required to process raw materials.

### **Line Management:**

Oak Ridge will use existing business and project management systems and practices to effectively monitor and report on the Recovery Act projects, including:

- Fully implement all Recovery Act transparency and reporting requirements through modifications to the contract that will fund this Recovery Act Project.
- Continue applying project management principles to Recovery Act Project execution, including reviewing and validating Environmental Management project cost and schedule baselines consistent with the Department of Energy's Order 413.3A and identifying project risks and strategies for managing them.
- Continue monitoring of the contractors' Earned Value Management System reports to ensure the Recovery Act Project is on track and, if not or if trends are in a negative direction, to develop and implement corrective actions.
- Use an Integrated Project Team of Federal and contractor staff with project knowledge and subject matter expertise essential to the successful planning and execution of the project – including safety, risk management, engineering, quality assurance, contracts administration, and project controls.
- Conduct periodic project reviews to inform senior management of the status of the Recovery Act projects.

### **Needs from Staff Offices**

- Timely business clearance approval or waiver from Headquarters for large procurement actions.
- Priority execution of security clearance requests.
- Timely coordination with National Nuclear Security Administration.

#### **1) Human Capital**

Oak Ridge is committed to ensuring the safety of workers and the public during the accomplishment of the additional work under the Recovery Act, and additional measures and personnel are required beyond those currently in place. Accordingly, the current Environmental Management and NNSA contractors who will be performing work funded under Recovery Act have existing Safety Assurance Plans.

We have completed our staffing analysis to ensure we are able to perform adequate oversight of this work to ensure the safety of workers and the public. Oversight plans have been established and as additional work is mobilized, staffing requirements are reviewed. Additional requirements for Facility Representatives, Safety System Subject

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Matter Experts, project control engineers/specialists, estimators, and schedulers will be determined and provided as necessary through Technical Support Services Contract(s).

**Table 9: Information on Hiring Under the Recovery Act**

# & Type of Positions (Title, Series and Grade)	Location (HQ or Field – w/location)	Federal or Contractor	Timeframe (1-6mos; 6+mos; other; specify date needed if possible)
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**Note:** Oak Ridge requirements for Recovery Act projects are included in the Oak Ridge Defense ORNL D&D Recovery Act Project Operating Plan.

### 2) Procurement

**Table 10: Procurement Plans:**

Work to be completed through existing Management and Integration contractor and facility and operating contractor.

Activity	Type	New/Exist (N/E)	Changes (E), Needs (N)	Status	Expected Complete	Issues (Y/N)
Signed modification including definitization of change order for Bechtel Jacobs Company contract	Contract	Existing	Modification	Modification executed Sept 2009	N/A	N
Issue funding modification for the Babcock and Wilcox Y-12 contract	Contract	Existing	Modification	Funding modification executed May 2009	N/A	N

Other procurement actions that will be required include analytical and technical support.